



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	HB0166	Title:	Increase DOJ prosecutor for fish and game law violations to full-time attorney
Primary Sponsor:	Menahan, Mike	Status:	As Introduced-Revised

- | | | |
|--|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input checked="" type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$117,078	\$111,878	\$114,676	\$117,542
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$58,539	\$55,939	\$57,338	\$58,771
Net Impact-General Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact:

This bill would allow the Department of Justice (DoJ) to provide 0.50 additional FTE to assist in Department of Fish Wildlife and Parks (FWP) prosecutions. This bill will increase expenditures from the state special revenue fund of the FWP.

FISCAL ANALYSIS

Assumptions:

Department of Justice

1. FWP currently provides \$58,098 for FY 2009 through a Memorandum of Understanding to fund the current 0.50 FTE lawyer dedicated to FWP prosecutions. It is assumed that this agreement will continue, with FWP continuing to fund the original 0.50 FTE.
2. The personal services costs for the additional 0.50 FTE lawyer in FY 2010 is \$48,439.
3. The new employee office package will cost \$1,200 and new computer equipment will cost \$1,400 in FY 2010 only.

4. General operating expenses based on FY 2008 actual expenditures are estimated to be \$7,500 in FY 2010 and ongoing.
5. A 2.5% annual inflation factor is applied for the 2013 biennium.

Department of Fish, Wildlife and Parks (FWP)

6. The FWP will modify the existing MoU to include the additional 0.50 FTE included in this bill.
7. The FWP will pay, according to the MoU, all expenses incurred by the DoJ (as stated above) for prosecution services.

Office of the State Public Defender

8. The OPD assumes that there will be no increase in cases prosecuted, but just a shift from prosecution at the local level to the state level.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
<u>Department of Justice</u>				
FTE	0.50	0.50	0.50	0.50
<u>Expenditures:</u>				
Personal Services	\$48,439	\$48,439	\$49,650	\$50,891
Operating Expenses	\$10,100	\$7,500	\$7,688	\$7,880
TOTAL Expenditures	\$58,539	\$55,939	\$57,338	\$58,771
<u>Funding of Expenditures:</u>				
State Special Revenue (02)	\$58,539	\$55,939	\$57,338	\$58,771
<u>Revenues:</u>				
State Special Revenue (02)	\$58,539	\$55,939	\$57,338	\$58,771
<u>Department of Fish Wildlife and Parks</u>				
<u>Expenditures:</u>				
Operating Expenses	\$58,539	\$55,939	\$57,338	\$58,771
<u>Funding of Expenditures:</u>				
State Special Revenue (02)	\$58,539	\$55,939	\$57,338	\$58,771
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$58,539)	(\$55,939)	(\$57,338)	(\$58,771)

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date